

Sorted by agency with activity detail

2003 Biennium

	<u>IT Plan Activity</u>	<u>Budget Amount</u>
1080 OFFICE OF THE SECRETARY OF STATE	1 Operating	113,050
	Total IT-Contractual Service	\$113,050
1100 OFFICE OF MGMT AND BUDGET	1 Maintenance/Develop	147,886
	2 System upgrades	353
	Total IT-Contractual Service	\$148,239
1120 INFORMATION TECHNOLOGY DEPT	100 Administration	54,371
	110 Systems Development	1,503,097
	120 Computer Services	9,038,288
	130 StageNet	753,174
	140 Telephone Services	812,305
	160 GIS	187,000
	501 ETC Administration	500
	801 Div. of Indep. Study	5,000
	Total IT-Contractual Service	\$12,353,735
1250 OFFICE OF THE ATTORNEY GENERAL	1 Network Support	72,500
	2 Application Develop	215,500
	4 Network Maint - Spec	222,909
	Total IT-Contractual Service	\$510,909
1270 OFFICE OF THE STATE TAX COMMISSIONER	1 Keep the Lights On	103,000
	Total IT-Contractual Service	\$103,000
1500 LEGISLATIVE ASSEMBLY	1 Infrastructure Analy	200,000
	4 Session Sys Maint	142,000
	Total IT-Contractual Service	\$342,000
1600 LEGISLATIVE COUNCIL	1 NDAC Prog Support	69,000
	3 Office Automation	200,000
	4 Miscellaneous	9,000
	Total IT-Contractual Service	\$278,000
	1 PC, Net & Tele. ops	191,477
	2 Info Sys Ops	193,496
	3 Systems Integration	121,634
	5 Enh. Rec Mgt & Stor	108,708

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9	Business continuity	66,150
1800 JUDICIAL BRANCH	Total IT-Contractual Service	\$681,465
1	Maintain NDRIOT IT	7,600
3	System Update	2,000,000
1900 RETIREMENT & INVESTMENT OFFICE	Total IT-Contractual Service	\$2,007,600
2	LAN System	34,600
1920 PUBLIC EMPLOYEES RETIREMENT SYSTEM	Total IT-Contractual Service	\$34,600
5	IT Admin/Development	84,307
7	Core Education Upg	35,116
8	Student Database	800,000
2010 DEPARTMENT OF PUBLIC INSTRUCTION	Total IT-Contractual Service	\$919,423
1	Base Operations	11,300
2150 ND UNIVERSITY SYSTEM	Total IT-Contractual Service	\$11,300
1	Maintenance	17,145
2260 STATE LAND DEPARTMENT	Total IT-Contractual Service	\$17,145
1	Hardware Upgrades	8,000
2530 SCHOOL FOR THE BLIND	Total IT-Contractual Service	\$8,000
400	LAN Operations	3,000
2700 ST BD FOR VOC AND TECH EDUCATION	Total IT-Contractual Service	\$3,000
2	Bioterrorism	1,490,933
4	NDIIS	50,000
5	WIC	635,000
3010 ND DEPARTMENT OF HEALTH	Total IT-Contractual Service	\$2,175,933

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3130 VETERANS HOME	1 IT-Systems	101,865
	Total IT-Contractual Service	\$101,865
3250 DEPARTMENT OF HUMAN SERVICES	1 Maintenance	1,321,516
	Total IT-Contractual Service	\$1,321,516
3600 PROTECTION & ADVOCACY PROJECT	1 System Maintenance	22,296
	Total IT-Contractual Service	\$22,296
3800 JOB SERVICE NORTH DAKOTA	1 System Operations	2,293,508
	Total IT-Contractual Service	\$2,293,508
4010 OFFICE OF THE INS COMMISSIONER	2 Maintain IT Hardware	3,754
	3 ITD Services	8,568
	Total IT-Contractual Service	\$12,322
4051 INDUSTRIAL COMMISSION	1 Maintain and Upgrade	30,042
	Total IT-Contractual Service	\$30,042
4080 PUBLIC SERVICE COMMISSION	1 Maintain System	32,525
	Total IT-Contractual Service	\$32,525
4120 AERONAUTICS COMMISSION	2 AIMS- Apt.Info.Sys.	1,500
	Total IT-Contractual Service	\$1,500
4130 DEPT OF FINANCIAL INST	1 Office Automation	29,760
	Total IT-Contractual Service	\$29,760
	1 Core Banking	190,000
	2 Banking Systems	1,715,000

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4710 BANK OF NORTH DAKOTA	Total IT-Contractual Service	\$1,905,000
4730 ND HOUSING FINANCE AGENCY	2 Technology Total IT-Contractual Service	40,860 \$40,860
4750 ND MILL AND ELEVATOR ASSOCIATION	1 Local Area Network Total IT-Contractual Service	60,000 \$60,000
4850 WORKERS COMPENSATION BUREAU	1 Application Support	201,201
	3 Hardware Maintenance	5,343
	5 Auto Adjudication	10,527
	19 eForms	96,088
	21 Fax Server	63,044
	22 Network OS migration	63,044
	23 Terminal Server Total IT-Contractual Service	10,753 \$450,000
5300 DEPT OF CORRECTIONS & REHAB	1 DOCR Administration	180
	2 Field Services	10,000
	3 Div Juvenile Service	31,160
	4 Prison Division Total IT-Contractual Service	115,314 \$156,654
5400 ADJUTANT GENERAL	1 RCAS	500
	3 State Support Sys	5,697
	Total IT-Contractual Service	\$6,197
6010 DEPT OF COMMERCE	1 Maintain systems	19,200
	2 DataMine Enhancement	20,000
	3 Web Presence	50,000
	4 GIS Program	22,000
	5 Implement an EDMS	7,000
	7 Tracker Enhancement	15,000
	Total IT-Contractual Service	\$133,200
	1 Dept Operations	18,200

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6020 DEPARTMENT OF AGRICULTURE	Total IT-Contractual Service	\$18,200
	1 SSAS-Seed App Sftwr	70,000
	3 Web Access	4,000
6160 STATE SEED DEPARTMENT	Total IT-Contractual Service	\$74,000
	1 Library System ODIN	20,000
7010 STATE HISTORICAL SOCIETY	Total IT-Contractual Service	\$20,000
	5 Service & Efficiency	1,500
7090 COUNCIL ON THE ARTS	Total IT-Contractual Service	\$1,500
	100 Cost Tracking/Acct	70,000
	101 Licensing Systems	35,000
	400 Misc. Functions	70,000
7200 GAME & FISH DEPARTMENT	Total IT-Contractual Service	\$175,000
	1 Main Computer System	3,400
	2 Network Connectivity	917
	3 ARB Field Operations	50,539
7700 STATE WATER COMMISSION	Total IT-Contractual Service	\$54,856
<u>Grand Total:</u>	Agency Count: 38	\$26,648,200